

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Community Supervision program provides for the oversight of offenders who are placed on probation by the courts or who are paroled by the Commission for Pardons and Parole. Pre-sentence investigators provide services to the court prior to the sentencing of offenders.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 733

General	192.69	9,338,100	1,718,000	0	0	0	11,056,100
Dedicated	40.83	1,936,200	247,000	160,000	0	0	2,343,200
Federal	1.00	43,700	301,700	900,000	0	0	1,245,400
Other	3.50	153,600	113,500	203,200	0	0	470,300
Total	238.02	11,471,600	2,380,200	1,263,200	0	0	15,115,000

Appropriation Adjustments

4.31 Supplemental: Provide the needed spending authority to expend urine analysis testing and electronic monitoring reimbursements collected from clients for these services.

Dedicated	0.00	0	218,000	0	0	0	218,000
Total	0.00	0	218,000	0	0	0	218,000

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(12.00)	(629,800)	(133,000)	0	0	0	(762,800)
Total	(12.00)	(629,800)	(133,000)	0	0	0	(762,800)

FY 2003 Total Appropriation

General	180.69	8,708,300	1,585,000	0	0	0	10,293,300
Dedicated	40.83	1,936,200	465,000	160,000	0	0	2,561,200
Federal	1.00	43,700	301,700	900,000	0	0	1,245,400
Other	3.50	153,600	113,500	203,200	0	0	470,300
Total	226.02	10,841,800	2,465,200	1,263,200	0	0	14,570,200

Expenditure Adjustments

6.31 FTP or Fund Adjustment: The Department received a federal grant to fund a Victim Assistance Program to notify victims of changes in offender status. A victim services coordinator position will be transferred from the Idaho State Correctional Institution.

Federal	0.00	0	98,900	4,900	0	0	103,800
Total	0.00	0	98,900	4,900	0	0	103,800

6.51 Transfer Between Programs: Transfers for Department's reorganization. Transferred investigator position to Support Services in the cost of supervision fund.

General	(1.44)	(228,400)	0	0	0	0	(228,400)
Dedicated	(1.00)	(51,700)	0	0	0	0	(51,700)
Total	(2.44)	(280,100)	0	0	0	0	(280,100)

6.52 Transfer Between Programs: Received research analyst position and administrative assistant (federal) positions from Offender Programs.

General	1.00	44,000	(3,800)	0	0	0	40,200
Federal	0.50	14,300	0	0	0	0	14,300
Total	1.50	58,300	(3,800)	0	0	0	54,500

Correction, Department of
Operations Division
Community Supervision

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FY 2003 Estimated Expenditures							
General	180.25	8,523,900	1,581,200	0	0	0	10,105,100
Dedicated	39.83	1,884,500	465,000	160,000	0	0	2,509,500
Federal	1.50	58,000	400,600	904,900	0	0	1,363,500
Other	3.50	153,600	113,500	203,200	0	0	470,300
Total	225.08	10,620,000	2,560,300	1,268,100	0	0	14,448,400

Base Adjustments

- 8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	12.00	629,800	133,000	0	0	0	762,800
Total	12.00	629,800	133,000	0	0	0	762,800

- 8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(160,000)	0	0	(160,000)
Federal	0.00	0	(398,900)	(904,900)	0	0	(1,303,800)
Other	0.00	0	0	(203,200)	0	0	(203,200)
Total	0.00	0	(398,900)	(1,268,100)	0	0	(1,667,000)

- 8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	(12.00)	(629,800)	(133,000)	0	0	0	(762,800)
Total	(12.00)	(629,800)	(133,000)	0	0	0	(762,800)

FY 2004 Base

General	180.25	8,523,900	1,581,200	0	0	0	10,105,100
Dedicated	39.83	1,884,500	465,000	0	0	0	2,349,500
Federal	1.50	58,000	1,700	0	0	0	59,700
Other	3.50	153,600	113,500	0	0	0	267,100
Total	225.08	10,620,000	2,161,400	0	0	0	12,781,400

Program Maintenance

- 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	158,800	0	0	0	0	158,800
Dedicated	0.00	28,300	0	0	0	0	28,300
Federal	0.00	800	0	0	0	0	800
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	191,100	0	0	0	0	191,100

- 10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	22,500	0	0	0	0	22,500
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	200	0	0	0	0	200
Other	0.00	400	0	0	0	0	400
Total	0.00	28,100	0	0	0	0	28,100

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace five mid-sized sedans, office equipment, and 20 computer monitors.							
General	0.00	0	3,400	116,200	0	0	119,600
Total	0.00	0	3,400	116,200	0	0	119,600
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(26,400)	0	0	0	(26,400)
Dedicated	0.00	0	(11,700)	0	0	0	(11,700)
Other	0.00	0	(14,000)	0	0	0	(14,000)
Total	0.00	0	(52,100)	0	0	0	(52,100)
10.51 Annualizations: Annualize probation and parole officer positions that were funded for six months in FY 2003.							
Dedicated	0.00	93,300	49,100	0	0	0	142,400
Total	0.00	93,300	49,100	0	0	0	142,400
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	180.25	8,705,200	1,558,200	116,200	0	0	10,379,600
Dedicated	39.83	2,011,100	502,400	0	0	0	2,513,500
Federal	1.50	59,000	1,700	0	0	0	60,700
Other	3.50	157,200	99,500	0	0	0	256,700
Total	225.08	10,932,500	2,161,800	116,200	0	0	13,210,500
Program Enhancements							
12.01 Treasure Valley Pre-Sentence Investigators: Provide funding for pre-sentence investigative services to both Judicial Districts #3 and #4. Currently the Ada County District Court is providing its own PSI Reports but has notified the Department that it will no longer do so beginning July 2003. Consequently, Community Supervision projects an increase in workload of approximately 1,600 pre-sentence investigations when it assumes its responsibility to provide Ada County's pre-sentence reports.							
General	10.50	443,700	127,800	148,000	0	0	719,500
Total	10.50	443,700	127,800	148,000	0	0	719,500
12.02 Client growth Community Supervision: Provide for six additional probation and parole officers to address client growth.							
General	6.00	253,100	50,400	68,200	0	0	371,700
Total	6.00	253,100	50,400	68,200	0	0	371,700

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12.03 Interstate Assessment Fee: Provide funding to pay the annual fee to be a member of the Interstate Compact Commission that will promulgate and enforce uniform procedures for movement and management of adult offenders between states.							
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
12.04 Victim Assistance Program Federal Grant: Provide for a federally funded Victim Assistance Program to notify victims of changes in offender status.							
Federal	0.00	0	98,900	0	0	0	98,900
Total	0.00	0	98,900	0	0	0	98,900
FY 2004 Gov's Recommendation							
General	196.75	9,402,000	1,766,400	332,400	0	0	11,500,800
Dedicated	39.83	2,011,100	502,400	0	0	0	2,513,500
Federal	1.50	59,000	100,600	0	0	0	159,600
Other	3.50	157,200	99,500	0	0	0	256,700
Total	241.58	11,629,300	2,468,900	332,400	0	0	14,430,600